

Annual Budget

	<u>2019 Budget</u>	<u>2019 Expend. As of 12/6</u>	<u>2019 Income as of 12/6</u>	<u>2020 Budget</u>
Pastor's Salary and Benefits				
Salary	\$49,940.00	\$50,452.42		\$49,940.00
Social Security	\$4,509.00	\$4,509.12		\$4,509.00
Health Care	\$10,816.00	\$9,393.00		\$10,450.00
Housing Allowance				\$9,000.00
	<u>\$65,265.00</u>	<u>\$64,354.54</u>		<u>\$73,899.00</u>
Other General Fund Items				
Mileage Reimbursement	\$3,000.00	\$2,826.40		\$3,000.00
Retirement Plan for Ministers	\$7,704.00	\$7,704.00		\$7,704.00
Electricity	\$3,200.00	\$3,329.39		\$3,300.00
Fuel	\$5,000.00	\$4,026.86		\$5,000.00
Telephone and Internet	\$2,500.00	\$2,371.49		\$2,500.00
Church Cleaning	\$5,100.00	\$5,100.00		\$5,100.00
Pulpit Supply and Mileage	\$2,000.00	\$2,349.16		\$2,500.00
Facilities Maintenance	\$32,500.00	\$25,535.47		*** \$40,000.00
Church Insurance	\$4,000.00	\$3,965.00		\$4,000.00
Continuing Education	\$1,000.00	\$1,324.33		\$1,000.00
Janitor	\$500.00	\$500.00		\$500.00
Snow Removal	\$1,700.00	\$2,250.00		\$2,500.00
Supplies/Other	\$5,000.00	\$10,536.65		\$5,000.00
Evangelism	\$4,000.00	\$3,223.75		\$4,000.00
Education, Paper and Bulletins	\$3,000.00	\$1,629.05		\$3,000.00
Library				\$500.00
Technology and Licenses				\$3,500.00
Christian School				*** \$10,000.00
	<u>\$80,204.00</u>	<u>\$76,671.55</u>	<u>0</u>	<u>\$103,104.00</u>
Non-General Fund Items				
Christian School	\$0.00	\$5,486.00	\$4,979.00	\$0.00
Building Fund	\$0.00	\$0.00	\$5,963.42	\$0.00
Benevolence Fund	\$0.00	\$1,690.00	\$874.00	\$0.00
Cadet Fund	\$0.00	\$1,088.40	\$3,257.00	\$0.00
Gems Fund	\$0.00	\$2,179.73	\$2,709.00 *	\$0.00
Library Fund	\$500.00	<u>\$415.58</u>	\$500.00 **	\$0.00
Missions Fund	\$11,000.00	<u>\$8,267.93</u>	\$6,493.93	\$11,000.00
Special Offerings	\$0.00	<u>\$13,941.73</u>	<u>\$15,347.81</u>	\$0.00
	<u>\$11,500.00</u>	<u>\$33,069.37</u>	<u>\$38,624.16</u>	<u>\$11,000.00</u>
CRC of Rudyard Local Budget	<u>\$156,969.00</u>	<u>\$149,709.60</u>	<u>\$6,493.93</u>	<u>\$188,003.00</u>
Denominational Ministry Shares	<u>\$19,755.00</u>	<u>\$19,755.00</u>		<u>\$31,361.49</u>
Classical Ministry Shares	<u>\$3,894.80</u>	<u>\$3,894.80</u>		<u>\$5,376.00</u>
Total Budget	<u>\$180,618.80</u>	<u>\$173,359.40</u>	<u>\$6,493.93</u>	<u>\$224,740.49</u>
Total non-budgeted items	<u>-</u>	<u>\$24,385.86</u>	<u>\$32,130.23</u>	<u>-</u>
Totals	<u>\$180,618.80</u>	<u>\$197,745.26</u>	<u>\$38,624.16</u>	<u>\$224,740.49</u>
Annual Funds Per Member	<u>\$1,984.82</u>			<u>\$1,872.84</u>
Weekly Funds Per Member	<u>\$38.17</u>			<u>\$36.02</u>

* \$1000 moved from General Fund

December 6, 2019 Building Fund Balance

\$64,426.33

** \$500 moved from General Fund

December 6, 2019 Total Account Balance

\$177,856.53

*** At the June 22, 2020 meeting, Council recommended: 1) increasing the Facilities Maintenance budget from \$20,000 to \$40,000 for repaving the parking lot, 2) committing \$10,000 to the Christian School instead of taking 1 collection per month for them.